PROGRAM:	PROGRAM ELEMENT:
Administration - Police	False Alarm Reduction Section

PROGRAM MISSION:
To reduce the number of false alarms to which police must respond by promoting the responsible use of commercial and residential alarm systems and enforcing the County's false alarm statute

COMMUNITY OUTCOMES SUPPORTED:
• Protection of the lives and property of County citizens and businesses
• Efficient use of tax dollars and County resources
• Informed citizens and businesses

PROGRAM MEASURES[a]	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL[a]	FY05 APPROVED
Outcomes/Results:						
Percentage of registered residential and commercial alarm users with no false alarms in the given year	77.1	78.2	79.4	78.5	NA	80.0
Alarm-based requests for dispatch avoided through enforcement of the County's false alarm statute[b]	19,026	21,064	21,431	20,000	NA	21,500
Percentage of alarm-based requests for dispatch for which a police officer *was* dispatched[c]	54.4	50.5	52.0	50.0	NA	50.0
False alarm responses per alarm user:[d]						
Residential	0.28	0.25	0.23	0.25	NA	0.23
Commercial	0.98	0.94	0.88	0.94	NA	0.88
Combined	0.38	0.35	0.32	0.35	NA	0.32
False alarm response fees collected ($)	590,592	459,354	526,910	578,160	NA	578,160
Service Quality:						
False alarms appealed by users	182	135	199	150	NA	175
Appeals upheld	68	72	137	70	NA	125
Collection rate for false alarm response fees (%)	89.2	91.3	91.5	93.0	NA	92.0
Percentage of uncancelled alarm-based dispatches that were valid[e]	6.0	4.2	4.1	5.0	NA	5.0
Efficiency:						
Program cost per residential and commercial alarm user ($)	3.28	4.44	4.97	4.40	NA	5.21
Patrol hours saved[f]	12,684	14,043	14,301	15,000	NA	15,000
Workyears saved (calendar year basis)[f]	6.1	13.5	13.8	13.7	NA	13.8
Saving in police officer costs ($000)[f]	1,046	1,896	1,929	1,900	NA	1,950
False alarm response fees collected per dollar expended ($)	2.77	1.55	1.59	1.75	NA	1.63
Outputs/Workload:						
Registered residential and commercial alarm users	64,836	66,525	66,474	75,000	NA	68,000
Licensed alarm companies	375	368	334	370	NA	350
New user registrations processed	7,235	8,299	7,234	8,000	NA	8,000
Alarm company licenses processed	375	362	345	360	NA	360
Total alarm-based requests for dispatch received	45,702	46,409	44,673	47,900	NA	46,000
Civil citations issued to alarm companies for violation of the alarm law	106	87	49	80	NA	30
Inputs:						
Expenditures ($)	212,906	295,680	330,403	329,830	380,374	354,133
Workyears	4.0	4.0	4.0	4.0	4.0	4.0

Notes:

[a]All figures except expenditures and workyears are calendar year (e.g. FY01 = CY01). For that reason, no FY04 (e.g. CY04) actual results are available at this time.

[b]These include dispatches subsequently cancelled by the alarm company and alarm-based dispatches refused because of a violation of the false alarm law (e.g. user or alarm company not registered). This figure understates the number of false dispatches avoided since it does not include alarms which the alarm company determined to be false before requesting dispatch of a police officer (e.g. under the validation effort required by the alarm law).

[c]In addition to the reasons given in footnote b, there may be no response to an alarm because of duplicate calls to the same location or blanket cancellations by police supervisors (e.g. because of higher priority demands on police resources).

[d]This is defined as the number of unwarranted responses by police to alarm signals, divided by the total number of alarm users. Thus, a rate of 0.25 for residential users means that on the average, such users experienced only about 1 false alarm dispatch every four years.

[e]Valid alarms include actual criminal events as well as suspicious situations such as unexplained open doors. While the False Alarm Reduction Program results in the avoidance of thousands of false alarms every year, the vast majority (about 96%) of the alarm-based dispatches which are made still turn out to be false. The False Alarm Reduction Section continues to pursue initiatives (such as its Major Offender Program) to reduce the number of unwarranted alarm-based dispatches.

[f]Savings from not having an officer respond to a false alarm are estimated at 20 minutes and $90 per dispatch.

EXPLANATION:
The False Alarm Reduction Section (FARS) is responsible for enforcing Chapter 3A of the Montgomery County Code (Alarms) in an effort to reduce the number of false alarms to which police officers respond. (The statute applies to burglar alarms but not to fire or car alarms.) All residential and non-residential users of burglar alarms must register with FARS, and burglar alarm companies operating in Montgomery County must be licensed by FARS. Under the County's alarm law, an alarm company must attempt to verify every alarm signal (except for duress or holdup) before requesting the dispatch of a police officer. If the alarm company determines after a police officer is dispatched that the alarm is false, the company must immediately attempt to cancel the dispatch. On arrival at the alarm location, the responding officer determines whether there is evidence of criminal activity to justify a police response. If not, the alarm is classified as false. Under the alarm law, users are allowed one "free" false alarm in a calendar year. Users are charged a "false alarm response fee" for every false alarm after the first. The fee starts at $25 for the second false alarm and escalates to as much as $1,000 per false alarm for residential users and $4,000 per false alarm for commercial users. In addition, after the third false alarm, users must have their alarm systems inspected, and after the sixth false alarm, they are required to have their alarm system upgraded.

One measure used to benchmark the effectiveness of the false alarm reduction program is the false alarm dispatch rate: the average number of false alarm-based dispatches to a location in a year. In Montgomery County, this rate has declined every year since 1994, despite a steady increase in the total number of alarm system users. The County's FY03 residential dispatch rate of 0.23, commercial dispatch rate of 0.88, and combined rate of 0.32 were the lowest in the country, according to the National Burglar and Fire Alarm Association.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Other local law enforcement agencies, commercial alarm companies, residential and commercial alarm users, International False Alarm Reduction Association, National Burglar and Fire Alarm Association, Security Industry Association.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County False Alarm Reduction Laws (Chapter 3A, Alarms).

PROGRAM:
Animal Code Enforcement; Animal Impoundment and Disposal; Animal Field Services; Administration - Animal Services

PROGRAM ELEMENT:

PROGRAM MISSION:
To ensure enforcement of animal control laws and to promote humane treatment of animals

COMMUNITY OUTCOMES SUPPORTED:
- A safer community
- Humane treatment of animals
- Healthy children and adults

| PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Animals adopted (net of wildlife)	3,530	3,208	3,574	4,500	4,010	4,500
Percentage of animals adopted (net of unadoptable animals)[a]	70	66	71	72	68	72
Serious dog bite reports (require stitches)	60	68	67	70	70	70
Service Quality:						
Percentage of adopted animals spayed or neutered	NA	NA	NA	TBD	NA	TBD
Percentage of animals returned to the shelter after adoption	10	10	10	10	10	10
Efficiency:						
Cost per adoption ($)	590	721	736	591	621	669
Cost per licensed pet ($)	83	157	110	89	101	100
Workload/Outputs:						
Number of pets licensed	25,000	14,712	24,000	30,000	24,596	30,000
Number of commercial animal facilities licensed	150	166	166	180	167	180
Number of animal bite investigations	1,200	1,282	1,250	1,200	1,245	1,300
Number of Animal Matters Hearing Board cases	31	41	35	40	37	40
Number of animals received	10,500	9,659	10,255	12,500	10,241	12,500
Inputs:						
Expenditures ($000)[b]	2,081	2,312	2,632	2,661	2,490	3,010
Workyears[b]	14.3	15.4	16.7	16.3	16.3	16.3

Notes:

[a]Unadoptable animals include wildlife, animals returned to owners, and animals too old or too ill to put up for adoption.

[b]FY01 - FY03 are budgeted figures.

EXPLANATION:
The County's animal shelter is operated by the Montgomery County Humane Society. Population growth and changing regulations required that additional resources be dedicated to this unit. The resources have permitted more facilities to be inspected to comply with a change in County law that necessitated additional inspections.

The graph shows that the proportion of animals adopted has fluctuated but is expected to reach 72% of animals available for adoption by FY05.

Percentage of Animals Adopted
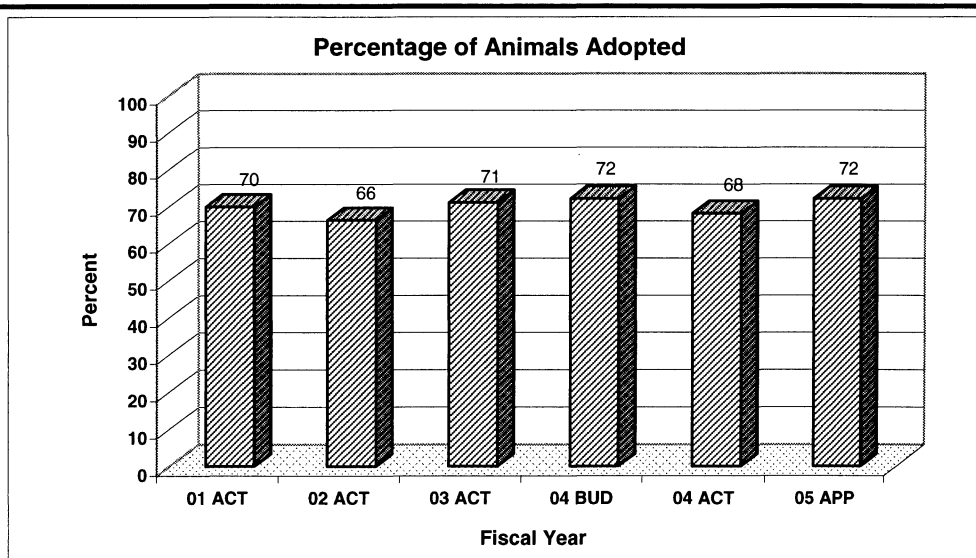
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: District Court, other local law enforcement agencies, Montgomery County State's Attorney, Federal and State agencies, Montgomery County Humane Society.

MAJOR RELATED PLANS AND GUIDELINES: Office of Legislative Oversight Report 96 - 4, Attorney General's Report 2000.

POLICE

PROGRAM: Crime Suppression Operations	PROGRAM ELEMENT: Traffic Operations

PROGRAM MISSION:
To ensure the safe and efficient flow of traffic on County roads in order to safeguard against loss of life and damage to property while ensuring fair and respectful Police services

COMMUNITY OUTCOMES SUPPORTED:
• Protection of the lives and property of County citizens
• Respect for the law
• Rapid and safe transportation of people and goods

PROGRAM MEASURES[a]	FY01 ESTIMATE	FY02 ACTUAL	FY03 ACTUAL[f]	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Number of fatal accidents[b]	52	66	60	50	50	50
Number of pedestrian deaths	13	14	16	10	14	10
Number of accidents involving injury	5,309	4,580	6,910	5,000	7,497	5,000
Number of DWI arrests	3,735	3,282	3,274	4,000	3,255	4,000
Service Quality:						
Number of valid complaints related to traffic stops	NA	NA	NA	TBD	NA	TBD
Percentage of citations leading to a conviction	NA	NA	NA	TBD	NA	TBD
Efficiency:						
Cost per citation ($)	52.48	46.74	58.86	[d]57.82	62.33	[d]50.35
Workload/Outputs:						
Number of traffic citations issued	98,219	109,916	106,256	130,000	110,612	130,000
Number of vehicle accidents processed	13,236	12,172	12,858	12,500	13,542	12,500
Inputs:						
Number of traffic officers[c]	47	47	47	47	47	47
Expenditures ($000)[d]	5,155	5,137	6,254	[e]7,516	6,894	[e]6,546

Notes:

[a]All outcomes/results and workload/output measures are reported by calendar year (FY01 = CY01). The FY04 actual figures are estimated.

[b]Fatal accidents are investigated and handled exclusively by the Special Operations Division - Collision Reconstruction Unit.

[c]Traffic officers are supported by field patrol officers who write most traffic citations and handle most accidents.

[d]No overtime is budgeted; overtime is included only when actual expenditures are compiled.

[e]FY04 and FY05 expenditures include the full cost of contractor services for the Photo Red Light Program. The Police Department is working to coordinate the installation and activation of additional units in FY05.

[f]All FY03 data except expenditures and workyears have been estimated. Implementation of the Department's new auto-CAD records management system has delayed the provision of FY03 actual data.

EXPLANATION:
The Traffic Unit is responsible for supporting patrol staff via a concentrated effort of traffic monitoring and enforcement. The overall goal is to ensure the safe and efficient flow of traffic on all County roadways. Traffic congestion was identified as the highest citizen concern in a 1998 survey of citizens by the Police. Measures that are being taken to improve traffic flow and traffic safety include the Photo Red Light Program at selected intersections, as well as additional cooperation with County Traffic Management staff and the County's automated traffic surveillance system in order to maximize the use of transportation technology for surveillance and monitoring. Many other groups in the Department (such as the Collision Reconstruction Unit) support traffic operations and perform in-depth analysis of the factors involved in County traffic fatalities.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Community groups and schools, Maryland State Police, other local law enforcement agencies, Department of Public Works and Transportation, Maryland Department of Transportation, National Crime Information Center.

MAJOR RELATED PLANS AND GUIDELINES: County Community Policing Standards, national guidelines.

POLICE

PROGRAM:	PROGRAM ELEMENT:
Criminal Investigative Operations	Warrant and Fugitive Services

PROGRAM MISSION:
To ensure that all criminal warrants are processed and served in a timely manner

COMMUNITY OUTCOMES SUPPORTED:
• A safer community through the efficient processing of warrants and timely apprehension of persons changed with a crime
• Responsiveness to citizen requests for warrant service and assistance

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL[b]	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Number of warrants closed	10,600	10,223	11,000	13,000	5,892	13,000
Service Quality:						
Percentage of new cases closed (closure rate)	100	99	99	100	100	100
Backlog of warrants	16,900	9,168	9,100	3,000	16,913	3,000
Percentage of warrants entered into the database	100	100	100	100	100	100
within 72 hours (NCIC standard)[a]						
Efficiency:						
Cost per warrant served ($)	120.83	160.71	165.79	152.62	261.39	121.92
Workload/Outputs:						
Number of warrants closed through recall or dismissed	1,000	9,168	9,200	3,000	677	3,000
Number of warrants served	10,039	9,508	9,476	13,000	6,079	13,000
Inputs:						
Expenditures ($000)	1,213	1,528	1,571	1,984	1,589	1,585
Workyears	14.5	14.5	15.5	15.5	17.5	17.5

Notes:

[a]The Montgomery County Police Department enters all warrants received from the courts into MILES and, if appropriate, NCIC (two law enforcement databases). Fewer than half of all Maryland counties are able to ensure that warrants are entered into the State database as fast or as comprehensively as Montgomery County.

[b]The Department is implementing a new auto-CAD (Computer Aided Dispatch) records management system, and actual data for FY03 and later years are being reviewed. They may exhibit changes based on the new collection methodology and criteria used in the new CAD package.

EXPLANATION:
This program provides the staff to serve warrants issued by the County's court systems. Studies have shown that the faster a warrant is served, the more likely a conviction can be obtained.

The closure rate is improving: in FY96 the rate was 67%, and in FY04 it was 100% for *new* warrants, all of which are served quickly.

Closure Rate for New Cases
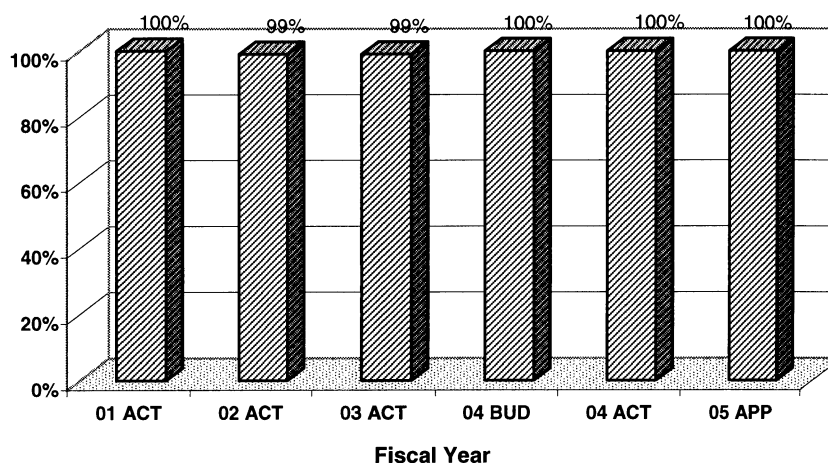
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: District Court, County Sheriff, other local law enforcement agencies, Montgomery County State's Attorney Office, other Federal and State agencies, citizens, AMERICORPS, interns, Police volunteers.

MAJOR RELATED PLANS AND GUIDELINES: Office of Legislative Oversight Report 96-4, Criminal Justice Coordinating Committee Report on County Warrants, NCIC Standards, FBI Audit, Montgomery County Police Department Warrants Reduction initiatives, MILES.

POLICE

PROGRAM:	PROGRAM ELEMENT:
Patrol Response Operations	Patrol - First Response

PROGRAM MISSION:
To provide responsive round-the-clock patrol able to respond immediately and effectively to any and all emergencies

COMMUNITY OUTCOMES SUPPORTED:
• Safe community
• Lower rate of crime
• Promotion of civil order
• Improved quality of life

PROGRAM MEASURES[a]	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Number of arrests	11,796	11,253	11,445	11,445	11,978	12,500
Service Quality:						
Average emergency patrol response time - calls for service (min.)[b]	5.12	5.18	5.20	5.20	5.20	5.18
Percentage of citizens satisfied with response	NA	NA	NA	TBD	TBD	TBD
Percentage of patrol officers certified as meeting in-service training standards	100	100	100	100	100	100
Efficiency:						
Cost per arrest ($)	3,915	4,296	4,637	[c]3,931	3,756	[c]3,884
Cost per call responded to ($)	146	156	[d]155	[c]129	[d]124	[c]135
Traffic stops per officer	NA	NA	NA	TBD	TBD	TBD
Patrol availability (percentage of shift available to take calls)	NA	NA	NA	TBD	TBD	TBD
Workload/Outputs:						
Number of calls responded to by Patrol - First Response	316,100	310,364	[d]341,956	350,000	[d]361,950	360,000
Hours spent on calls by patrol officers	NA	NA	NA	TBD	TBD	TBD
Patrol miles driven	NA	NA	NA	TBD	TBD	TBD
Inputs:						
Expenditures ($000)	46,185	48,340	53,075	[c]44,993	56,619	[c]48,546
Workyears	592.5	592.5	592.5	592.5	592.5	592.5

Notes:

[a]Some FY01, FY02, and FY03 Actual figures have been changed to reflect revised data and additional analysis to improve the consistency of the information reported from one year to the next.

[b]Includes dispatch and travel time.

[c]FY04 and FY05 budgeted expenditures do not include overtime.

[d]The FY03 and FY04 actual calls for service have been estimated due to problems with the conversion of data to the new Computer Aided Dispatch (CAD) system.

EXPLANATION:
Patrol - First Response includes all of the "ready to deploy" staff - the patrol officers who handle calls, staff traffic accidents, and organize community policing efforts. This is a major responsibility of the Police Department - ensuring appropriate, fast responses to calls for service.

The number of calls for service tends to increase in proportion to the size of the population and social factors that encourage criminal behavior.

Number of Calls Responded to by Patrol - First Response

	01 ACT	02 ACT	03 ACT	04 BUD	04 ACT	05 APP
	316,100	310,364	341,956	350,000	361,950	360,000

Fiscal Year

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Sheriff's Office, Department of Correction and Rehabilitation, Maryland State Police, municipal police (Chevy Chase, Gaithersburg, Rockville, Takoma Park).

MAJOR RELATED PLANS AND GUIDELINES: County Police Directives, National Police Standards.

PROGRAM:	PROGRAM ELEMENT:
Public Safety Support Operations	Police Emergency Communications Center (ECC)[a]

PROGRAM MISSION:

To provide timely, continuous, high-quality telecommunication support and responses to all requests for assistance in order to ensure the rapid dispatch of units to emergency calls and to support field services personnel

COMMUNITY OUTCOMES SUPPORTED:

• Protection of the lives and property of County citizens and families
• Consistent and reliable government services
• Responsive government

PROGRAM MEASURES[b]	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Average time for processing 911 emergency calls (seconds)	62	61	62	60	[d]70	60
Average time for processing non-emergency calls (seconds)	101	100	100	95	[d]120	95
Service Quality:						
Percentage of emergency calls answered in 3 rings	79	79	79	80	80	80
Percentage of emergency calls dispatched in 5 minutes	100	100	100	100	100	100
Number of valid citizen complaints	NA	NA	NA	TBD	TBD	TBD
Efficiency:						
Total calls handled per workyear	3,177	3,073	[c]3,340	3,415	[c]3,568	3,514
Cost per call handled ($)	18.22	20.57	[c]22.38	21.14	[c]22.15	22.85
Workload/Outputs:						
Calls answered by the ECC that require Police response	316,100	310,364	[c]341,956	350,000	[c]361,950	360,000
Calls referred to other units (Telephone Reporting or other)	24,178	28,900	26,730	27,000	31,936	28,000
Inputs:						
Expenditures ($000)	6,200	6,978	8,252	7,971	8,725	8,867
Workyears	111.1	114.4	114.4	114.4	114.4	114.4

Notes:

[a]A new program measures display is being developed for the ECC to better reflect the performance of this program by taking advantage of the capabilities of the new auto-CAD (Computer Aided Dispatch) system. It will be available for the FY06 budget.

[b]Some FY02 - FY04 actual figures have been changed to reflect revised data and additional analysis to improve the consistency of the information reported from one year to the next.

[c]FY03 and FY04 calls for service have been estimated due to problems with the conversion of data to the new Computer Aided Dispatch (CAD) system.

[d]Based on new data and a new methodology.

EXPLANATION:

The Emergency Communications Center's performance objective is to answer 911 calls within three rings 92% of the time. Due to position vacancies and staff attrition, the proportion of calls answered within three rings is only 80%. Vacancies continue to be addressed by reorganization, job redesign, and incentives for staff, as well as changes in the unit's physical layout and operating procedures.

Percentage of Emergency Calls Answered in Three Rings
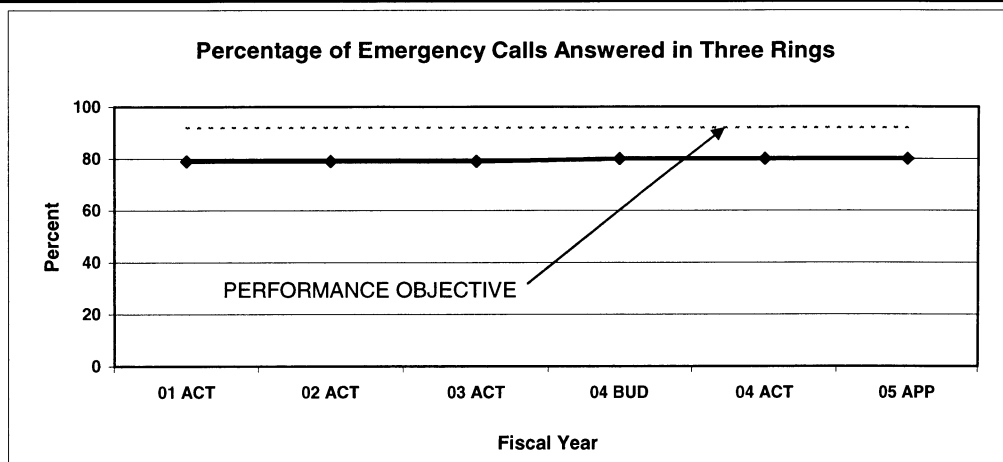
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Fire and Rescue Services, other local municipal law enforcement agencies.

MAJOR RELATED PLANS AND GUIDELINES: National Emergency Response Standards, Chief's Reorganization Plan.